

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Corrections - South Mississippi Correctional (560-00)

1 - General Administration

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Annual average facility capacity	3,082.00	3,082.00	3,082.00	3,082.00
2 Annual average daily prison population	2,746.00	3,017.00	2,746.00	2,746.00
3 Annual number of double shifts	90.00	15.00	90.00	90.00
4 Annual security staff Filled	282.00	170.00	297.00	297.00
5 Total security staff authorized	321.00	257.00	321.00	321.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Annual percentage of security positions filled	87.85	66.00	92.52	92.52
2 Number of double shifts per filled security PIN	0.32	0.09	0.30	0.30
3 Annual percent of occupied capacity	89.00	97.90	89.00	89.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of Inmates to Officers(Ratio)	9.72	17.70	9.23	9.23
2 Percent of inmate daily population to operational capacity	89.00	97.90	89.00	89.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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Corrections - South Mississippi Correctional (560-00)

2 - Institutional Security

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of random cell searches	32,765.00	34,966.00	32,765.00	32,765.00
2 Number of contraband recoveries	1,550.00	1,454.00	1,550.00	1,550.00
3 Annual number of inmate on staff assaults	110.00	42.00	110.00	110.00
4 Annual number of inmate on staff assaults with serious injuries	48.00	32.00	48.00	48.00
5 Annual number of inmates	2,746.00	3,017.00	2,746.00	2,746.00
6 Annual number of inmate on inmate assaults	71.00	34.00	71.00	71.00
7 Annual number of drug screenings administered	740.00	940.00	740.00	740.00
8 Annual number of positive results	15.00	58.00	15.00	15.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Ratio of shakedown recoveries	4.70	4.20	4.70	4.70
2 Percentage of inmate on staff assaults with serious injuries	43.60	76.20	43.60	43.60
3 Rate of inmate on inmate assaults per 100 inmates	0.00	1.00	0.00	1.00
4 Percentage of positive drug screens	0.00	6.20	0.00	2.00

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	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of assault on inmates per 100 inmates	3.00	1.00	3.00	3.00
2 Number of assaults on officers per 100 officers	39.00	25.00	37.00	37.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Corrections - South Mississippi Correctional (560-00)

3 - Other Institutional Services

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of annual inmate objective reclassifications	2,600.00	2,732.00	2,600.00	2,600.00
2 Number of inmates eligible for objective reclassification	2,746.00	3,107.00	2,746.00	2,746.00
3 Annual average inmate population	2,746.00	3,107.00	2,746.00	2,746.00
4 Annual average case manager contacts	2,200.00	1,674.00	2,200.00	2,200.00
5 Number of serious and major rule violations	250.00	147.00	250.00	250.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percent of objective reclassifications completed	94.68	90.60	94.68	94.68
2 Percent of case manager contacts with inmate population	80.10	55.50	80.10	80.10
3 Percent of serious and major rule violations	9.10	4.90	9.10	9.10

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	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Rate of serious and major institutional infractions per 1000 inmates	91.00	49.00	91.00	91.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

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Corrections - South Mississippi Correctional (560-00)

4 - Evidenced Based Intervention

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Annual number of inmates requiring A&D services	2,543.00	921.00	2,543.00	2,543.00
2 Annual number of inmates served by A&D	1,053.00	921.00	1,053.00	1,053.00
3 Number of A&D program slots available	200.00	200.00	200.00	200.00
4 Annual cost of A&D program	153,083.00	159,726.00	153,083.00	153,083.00
5 Number of inmates enrolled in A&D program	744.00	874.00	744.00	744.00
6 Number of inmates successfully completing A&D program	530.00	459.00	530.00	530.00
7 Number of inmates determined to need ABE program	1,262.00	1,533.00	1,262.00	1,262.00
8 Number of inmate served by ABE program	341.00	337.00	341.00	341.00
9 Number of ABE program slots available	130.00	120.00	130.00	130.00
10 Annual Cost of ABE program	315,813.00	351,735.00	315,813.00	315,813.00
11 Number of inmates enrolled in ABE program	341.00	337.00	341.00	341.00
12 Number of inmates successfully completing ABE program	60.00	169.00	60.00	60.00
13 Number of inmates determined to need VOC-ED program	1,262.00	1,533.00	1,262.00	1,262.00
14 Number of VOC-ED program slots available	75.00	75.00	75.00	75.00
15 Number of inmates served by VOC-ED program	1,430.00	151.00	143.00	143.00
16 Annual cost of VOC-ED program	346,983.00	341,797.00	346,983.00	346,983.00
17 Number of inmates enrolled in VOC-ED program	143.00	151.00	143.00	143.00
18 Number of inmate successfully completing VOC-ED program	70.00	61.00	70.00	70.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Percentage of inmates needing A&D that were served	41.40	100.00	41.40	41.40
2 Average cost per offender in A&D program	145.00	173.42	145.00	145.00
3 Percent of inmates successfully Completing A&D program	71.20	52.50	71.20	71.20
4 Annual percent of inmates needing ABE that were served	27.00	22.00	27.00	27.00
5 Average cost per offender in ABE program	924.00	1,043.00	924.00	924.00
6 Percent of inmates successfully completing ABE program	17.59	50.20	17.59	17.59
7 Annual percent of inmates needing VOC-ED that were served	11.00	9.90	11.00	11.00
8 Average cost per offender in VOC-ED program	2,426.00	2,263.00	2,426.00	2,426.00
9 Percent of inmates successfully completing VOC-ED program	48.90	40.40	48.90	48.90

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4 - Evidenced Based Intervention

Name of Agency

PROGRAM NAME

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Recidivism rate for inmates who complete the A&D program	33.00	35.80	33.00	33.00
2 Recidivism rate for inmates who complete the ABE program	36.00	37.30	36.00	36.00
3 Recidivism rate for inmates who complete a vocational program	23.00	17.40	23.00	23.00
4 Percentage of offenders possessing GED certificate or High School Diploma a time of release(%)	88.00	86.30	88.00	88.00
5 Percentage of offenders obtaining marketable job skills during incarceration (%)	2.00	1.30	2.00	2.00

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Corrections - South Mississippi Correctional (560-00)

5 - Non-Evidenced Based Intervention

Name of Agency

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Number of inmate contacts in religious program services monthly	3,170.00	2,168.00	3,170.00	3,170.00
2 Number of volunteers delivering religious program services monthly	140.00	137.00	140.00	140.00
3 Number of volunteer religious program service hours provided	190.00	1,207.00	190.00	1,200.00
4 Per hour value of donated services	18.54	18.54	18.54	18.54

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Average ratio of offender contacts to volunteers per month	22.64	15.80	22.64	22.64
2 Monetary value of volunteer hours provided	3,522.00	22,378.00	3,522.00	22,248.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2017 APPRO	FY 2017 ACTUAL	FY 2018 ESTIMATED	FY 2019 PROJECTED
1 Annual cost savings for religious program services provided by volunteers	3,522.00	22,378.00	3,522.00	22,248.00